

Avery County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	116,785	107,120	9,666	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	2,262,709	2,262,709	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	72,781	0	54,586	18,195	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	6,573	0	4,930	1,643	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	-4,290	0	-4,290	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	45,730	29,542	8,094	8,094	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	0	0	0	0	0.00%	0.00%	0.00%
9 Title IV-E Foster Care - Standard Board Rate	7,988	5,160	1,414	1,414	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	10,911	7,048	1,931	1,931	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	51,095	0	25,548	25,547	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	71,231	71,231	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	29,637	29,637	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	0	0	0	0	0.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	296,470	0	148,235	148,235	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	459,851	356,385	103,466	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	3,427,471	2,868,832	353,580	205,059	83.70%	10.32%	5.98%

Note that the totals may be off due to rounding.

Avery County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	9,206	9,206	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	263,636	131,818	0	131,818	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	2,942	2,942	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	5,635	2,817	0	2,817	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	1,925	962	0	962	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	10,554	0	10,554	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	12,935	0	0	12,935	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	547,708	273,854	0	273,854	50.00%	0.00%	50.00%
33 Medicaid Expansion	13,624	6,812	6,812	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	948,164	508,412	17,366	422,386	53.62%	1.83%	44.55%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	77,388	51,679	6,362	19,347	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	12,724	9,543	0	3,181	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	2,375	1,900	475	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	41,584	20,792	10,396	10,396	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	5,148	3,861	1,287	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	1,528	1,146	0	382	75.00%	0.00%	25.00%

Avery County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	73,908	73,908	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	62,586	31,293	0	31,293	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	0	0	0	0	0.00%	0.00%	0.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	6,397	3,966	0	2,431	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	0	0	0	0	0.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	341,277	237,182	0	104,095	69.50%	0.00%	30.50%
55 Work First Functional Assessment	1,400	1,400	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	8,292	8,292	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	4,075	3,566	0	509	87.51%	0.00%	12.49%
58 Adult Day Care Federal & State	0	0	0	0	0.00%	0.00%	0.00%
59 Adult Care Home Case Management Services	7,400	3,700	1,850	1,850	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	5,590	2,795	2,236	559	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	651,672	455,023	22,606	174,043	69.82%	3.47%	26.71%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	5,027,308	3,832,267	393,552	801,488	76.23%	7.83%	15.94%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.